

Facility Planning: SM -- No. 809319

Category
Agency
Planning Area
Relocation Impact

Conservation of Natural Resources
Environmental Protection
Countywide
None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

January 8, 2002
15-3 (01 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	5,530	2,419	741	2,370	395	395	395	395	395	395	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction											
Other	39	39	0	0	0	0	0	0	0	0	0
Total	5,569	2,458	741	2,370	395	395	395	395	395	395	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	4,632	1,598	664	2,370	395	395	395	395	395	395	0
Stormwater Management											
Waiver Fees	797	797	0	0	0	0	0	0	0	0	0
State Aid	140	63	77	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides funds for facility planning and feasibility studies to evaluate watershed conservation needs and identify remedial project alternatives for stormwater management, stormwater retrofit, low impact development (LID), and stream restoration projects under consideration for possible inclusion in the CIP. In addition, facility planning serves as a transition stage for a project in the CIP. Selected projects vary in type including: preparation of watershed conservation plans, including stream erosion and habitat assessments; inventories of alternative stream restoration and retrofit projects; complementary non-structural measures to help mitigate degraded stream conditions in rural and developed watersheds; identification of potential flood problems and flood damage reduction measures; and hydrologic, hydraulic, and water quality analyses to quantify impacts of watershed development and implemented projects. Facility planning is a decision-making process that investigates critical project elements such as: usage forecasts; economic, social, environmental, and historic impact analyses; public participation; potential non-County funding sources; and detailed project cost estimates. Facility planning represents planning and preliminary design and develops a program of requirements in advance of full programming of a project in the CIP. As a result of determination of purpose and need through this process, a project may or may not proceed to construction. For a full description of the Facility Planning process, see the CIP Planning Section in Volume I.

Service Area

Countywide.

JUSTIFICATION

Facility planning supports requirements for watershed assessments required in the County's NPDES stormwater permit for municipal stormwater discharges and to implement the Countywide Stream Protection Strategy (CSPS, February 1998). There is a continuing need for the development of accurate cost estimates and an exploration of alternatives for proposed projects. This project establishes the facilities planning data and alternatives analyses needed to identify and set priorities for individual capital projects. Facility planning costs for all projects which ultimately become stand-alone PDFs are included here and will not be reflected in the resulting individual project. Future individual CIP projects which result from facility planning will each reflect reduced planning and design costs.

Plans and Studies

The Countywide Stream Protection Strategy (CSPS) identified the condition of County watersheds and prioritized subwatersheds for protection and/or restoration. Facility planning studies are targeted based on the CSPS.

Cost Change

Increase due to an increased level of effort and the addition of FY07 and FY08 to this ongoing project.

STATUS

Ongoing.

OTHER

Ongoing projects are in the Hawlings River, Cabin John Creek, Watts Branch, and Lower Paint Branch Watersheds. Projects planned for FY03-04 include: Lower Paint Branch watershed management feasibility study - FY02-04; Sligo Creek watershed management feasibility study - FY03-04; Watts Branch watershed management feasibility study - FY02-03; Great Seneca Creek watershed management feasibility study - FY04-06; automated fixed monitoring station operations required by NPDES permit FY03-08.

*Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY93	(\$000)
Initial Cost Estimate		1,110
First Cost Estimate		
Current Scope	FY03	5,569
Last FY's Cost Estimate		4,914
Present Cost Estimate		5,569
Appropriation Request	FY03	260
Appropriation Request Est.	FY04	395
Supplemental Appropriation Request	FY02	0
Transfer		0
Cumulative Appropriation		3,334
Expenditures/		
Encumbrances		2,790
Unencumbered Balance		544
Partial Closeout Thru	FY00	0
New Partial Closeout	FY01	0
Total Partial Closeout		0

COORDINATION

M-NCPPC
U. S. Army Corps of Engineers
WSSC

The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

